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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART V. REGIONAL COOPERATION FOR DEVELOPMENT

Section 27. Economic and Social Commission for Western Asia

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* The present document contains section 27 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 27. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

OVERVIEW

27.1 The secretariat of the Economic and Social Commission for Western Asia (ESCWA) was established by Economic and Social Council resolution 1818 (LV) of 9 August 1973, and amended by Council resolution 1985/69 of 26 July 1985. The headquarters of ESCWA has been located at Baghdad since 1982.

27.2 At the time of the preparation of the proposed programme budget for 1992-1993, activities at ESCWA had been suspended owing to the situation in the region. It was not therefore possible for ESCWA to submit its proposals for 1992-1993. Under the circumstances, resources for the present section are included in the proposed programme budget for 1992-1993 at the maintenance level, on the understanding that a proposed programme of work and detailed resource justifications would be prepared at a later stage.

27.3 The programme of work of ESCWA will be derived from Programme 34, Regional cooperation for development in Western Asia, of the medium-term plan for the period 1992-1997, which consists of 15 subprogrammes, including a new subprogramme, entitled Women and development.

SECTION 27.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
44 099.5 a/	2 807.5	6.3	-	-	46 907.0	4 556.9	9.7	51 463.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
46 907.0	-	-	-	-	-

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	534.6	534.6
Total (a)	534.6	534.6

TABLE 27.1 (continued)

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(b) Substantive activities		
UNFPA	-	-
UNEP	25.0	25.0
UNIDO	27.0	27.0
Trust Fund for ESCWA regional activities	29.8	29.8
Bilateral sources	404.1	404.1
Other sources	190.0	190.0
Total (b)	675.9	675.9
(c) Operational projects		
UNFP	153.0	153.0
United Nations Development Fund for Women	500.0	500.0
UNFPA	1 395.4	1 395.4
UNDP	1 730.0	1 730.0
Trust Fund for ESCWA regional activities	19.4	19.4
Bilateral sources	178.5	178.5
Other sources	190.0	190.0
Total (c)	4 166.3	4 166.3
Total (a), (b) and (c)	5 376.8	5 376.8
Total, direct costs		56 840.7

a/ Includes an amount of $43,938,000 appropriated for the Economic and Social Commission for Western Asia under former section 14 of the programme budget for the biennium 1990-1991 and an amount of $161,500 appropriated for language training under former section 28C, Office of Human Resources Management.

TABLE 27.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Executive direction and management	3 281.5	-	-	-	244.1	3.2	9.8	257.1	257.1	3 538.6
B. Programme of work										
1. Food and agriculture	1 679.2	-	-	-	123.7	1.9	-	125.6	125.6	1 804.8
2. Development issues and policies	1 799.9	-	-	-	138.5	3.2	10.8	152.5	152.5	1 952.4
3. Environment	354.9	35.4	-	-	18.1	0.8	-	18.9	(16.5)	338.4
4. Human settlements	1 114.5	-	-	-	84.0	3.7	-	87.7	87.7	1 202.2
5. Industrial development	2 217.2	-	-	-	168.9	4.2	-	173.1	173.1	2 390.3
6. International trade and development issues	639.6	-	-	-	57.1	0.5	-	57.6	57.6	697.2
7. Natural resources	695.4	-	-	-	53.6	1.4	4.6	59.6	59.6	755.0
8. Energy issues	1 220.6	-	-	-	102.3	3.4	-	105.7	105.7	1 326.3
9. Population	1 726.8	-	-	-	133.4	3.3	4.6	141.3	141.3	1 868.1
10. Public administration and finance	480.7	-	-	-	35.5	0.4	-	35.9	35.9	516.6
11. Science and technology	940.7	-	-	-	67.5	3.7	-	71.2	71.2	1 011.9

TABLE 27.2 (continued)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
12. Social development and welfare	1 576.8	-	-	-	129.2	1.2	15.3	145.7	145.7	1 722.5
13. Women and development	-	-	-	-	-	-	-	-	-	-
14. Statistics	1 875.5	-	-	-	124.0	2.0	4.6	130.6	130.6	2 006.1
15. Transport and communications	1 691.7	-	-	-	116.0	4.8	-	120.8	120.8	1 812.5
C. Programme support	22 804.5	148.4	-	-	1 083.5	224.5	-	1 308.0	1 159.6	23 964.1
Total	44 099.5	183.8	-	-	2 679.4	262.2	49.7 a/	2 991.3	2 807.5	46 907.0

a/ Transfer of resources for section 1, Overall policy-making, direction and coordination, relating to the attendance of ESCWA staff at meetings of the Committee for Programme and Coordination (see table 1.5); and from section 11E, Policy-making organs (economic and social activities), relating to the attendance of ESCWA staff at meetings of the functional commissions of the Economic and Social Council (see table 11E.1).

TABLE 27.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Executive direction and management	3 281.5	257.1	-	3 538.6	287.8	3 826.4	-
B. Programme of work							
1. Food and agriculture	1 679.2	125.6	-	1 804.8	146.7	1 951.5	-
2. Development issues and policies	1 799.9	152.5	-	1 952.4	153.8	2 106.2	-
3. Environment	354.9	(16.5)	-	338.4	28.9	367.3	-
4. Human settlements	1 114.5	87.7	-	1 202.2	97.2	1 299.4	-
5. Industrial development	2 217.2	173.1	-	2 390.3	187.2	2 577.5	-
6. International trade and development issues	639.6	57.6	-	697.2	56.6	753.8	-
7. Natural resources	695.4	59.6	-	755.0	62.7	817.7	-
8. Energy issues	1 220.6	105.7	-	1 326.3	103.8	1 430.1	-
9. Population	1 726.8	141.3	-	1 868.1	147.1	2 015.2	-
10. Public administration and finance	480.7	35.9	-	516.6	39.0	555.6	-
11. Science and technology	940.7	71.2	-	1 011.9	82.2	1 094.1	-
12. Social development and welfare	1 576.8	145.7	-	1 722.5	130.1	1 852.6	-
13. Women and development	-	-	-	-	-	-	-
14. Statistics	1 875.5	130.6	-	2 006.1	177.2	2 183.3	-
15. Transport and communications	1 691.7	120.8	-	1 812.5	145.8	1 958.3	-
C. Programme support	22 804.5	1 159.6	-	23 964.1	2 710.8	26 674.9	-
Total	44 099.5	2 807.5	-	46 907.0	4 556.9	51 463.9	-

TABLE 27.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	26 232.9	1 811.9	-	28 044.8	2 529.4	30 574.2	-
Temporary assistance for meetings	107.4	3.0	-	110.4	17.0	127.4	-
General temporary assistance	57.5	(29.4)	-	28.1	4.3	32.4	-
Consultants	407.3	20.7	-	428.0	65.7	493.7	-
Overtime and night differential	175.6	8.2	-	183.8	28.2	212.0	-
Ad hoc expert groups	166.9	10.2	-	177.1	27.3	204.4	-
Common staff costs	12 461.3	867.5	-	13 328.8	1 180.4	14 509.2	-
Representation allowances	9.2	-	-	9.2	-	9.2	-
Travel of staff	307.8	64.2	-	372.0	56.7	428.7	-
Training and retraining	67.1	2.9	-	70.0	10.8	80.8	-
External printing and binding	48.7	2.3	-	51.0	7.8	58.8	-
Data-processing services	210.8	10.0	-	220.8	33.8	254.6	-
Rental and maintenance of premises	1 128.6	53.6	-	1 182.2	181.3	1 363.5	-
Utilities	427.4	29.8	-	457.2	70.1	527.3	-
Rental of furniture and equipment	410.2	19.4	-	429.6	65.9	495.5	-
Communications	513.2	24.2	-	537.4	82.4	619.8	-
Official functions	11.7	0.5	-	12.2	1.9	14.1	-
Miscellaneous services	200.8	4.2	-	205.0	31.4	236.4	-
Supplies and materials	564.7	26.7	-	591.4	90.7	682.1	-
Furniture and equipment	553.6	(85.6)	-	468.0	71.8	539.8	-
Capital expenditures	36.8	(36.8)	-	-	-	-	-
Total	44 099.5	2 807.5	-	46 907.0	4 556.9	51 463.9	-

TABLE 27.5. POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Western Asia

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	8	8	-	-	-	-	8	8
P-5	18	18	-	-	-	-	18	18
P-4	34	34	-	-	1	1	35	35
P-3	26	26	-	-	2	2	28	28
P-2/1	11	11	-	-	2	2	13	13
Total	99	99	-	-	5	5	104	104
Other categories								
Local level	188	188	-	-	7	7	195	195
Total	188	188	-	-	7	7	195	195
Grand total	287	287	-	-	12	12	299	299